

DEPARTMENT OF DEFENSE

Department Summary

Mission Statement

To assist authorities in providing for the safety, welfare, and defense of the people of Hawaii.

Department Goals

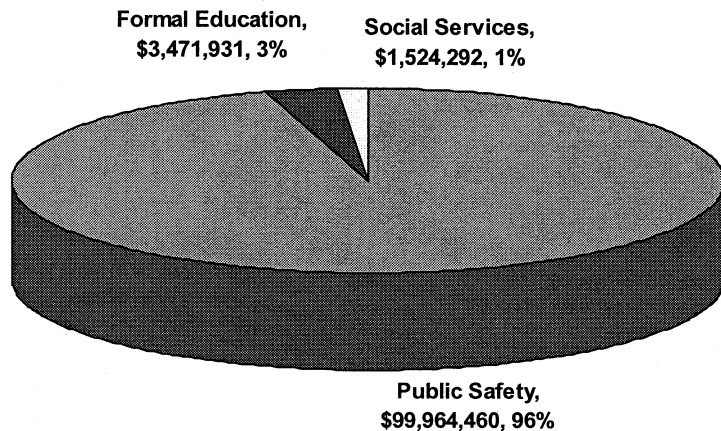
To maintain readiness to respond to the needs of the people in the event of disasters, either natural or human-caused; to administer policies and programs related to veterans and their families; to provide at-risk youth with opportunities to obtain their high school diplomas and become productive citizens.

Significant Measures of Effectiveness

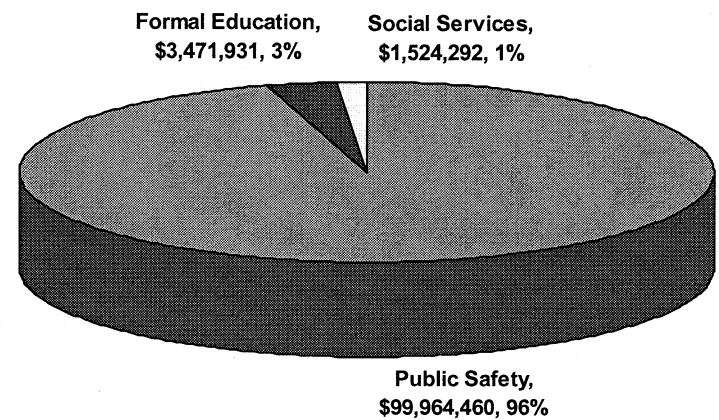
	<u>FY 2010</u>	<u>FY 2011</u>
1. Percent of veterans' services plan achieved	95	95
2. Percent of corps members finding employment within one year of graduation	65	65

FB 2009-2011 Operating Budget by Major Program Area

FY 2010



FY 2011



DEPARTMENT OF DEFENSE MAJOR FUNCTIONS

- Provides for the defense, safety and welfare of the people of Hawaii.
- Maintains its readiness to respond to the needs of the people in the event of war or devastation originating from either natural or human-caused disasters.
- To meet its federal mission as part of the military reserve component, the Hawaii National Guard, consisting of the Army and Air National Guard divisions, is manned, trained, equipped and ready for call to active duty by the President in times of national emergency. To meet its State mission, the Hawaii National Guard responds when necessary to protect life and property, preserve peace, order and public safety as directed by competent State authority.
- Coordinates the civil defense planning of all public and private organizations within the islands, minimizes the loss of life and property damage, restores essential public services, and expedites the recovery of individuals in the event of natural or human-caused mass casualty situations.
- Administers the Youth Challenge Academy, which serves youth at risk by providing life-transforming experience through training under military-like conditions.
- Office of Veterans Services – Responsible for the statewide administration, conduct, and coordination of all functions and activities prescribed under Chapter 363, Veterans Rights and Benefits, HRS, for veterans and their dependents.

MAJOR PROGRAM AREAS

The Department of Defense has programs in the following major program areas:

Social Services

DEF 112 Services to Veterans

Formal Education

DEF 114 Hawaii National Guard Youth Challenge
Academy

Public Safety

DEF 110 Amelioration of Physical Disasters

**Department of Defense
(Operating Budget)**

		Allocation		
		FY 2009	FY 2010	FY 2011
Funding Sources:	Positions	153.80	154.80	154.80
General Funds	\$	16,062,508	16,169,962	16,169,962
		76.70	81.70	81.70
Federal Funds		76,194,940	76,306,668	76,306,668
County Funds		464,458	464,458	464,458
Interdepartmental Transfers		12,017,708	12,019,595	12,019,595
		230.50	236.50	236.50
Total Requirements		104,739,614	104,960,683	104,960,683

Major Adjustments in the Executive Budget Request: (general funds unless noted)

1. Deletes 3.00 permanent and 4.50 temporary positions, and \$313,783 in general funds; and 4.50 temporary positions and \$293,473 in matching federal funds in each year.
2. Deletes \$244,559 in general funds in each year for salaries and for uniform allowance.

Department of Defense
(Capital Improvements Budget)

	<u>FY 2010</u>	<u>FY 2011</u>
Funding Sources:		
General Obligation Bonds	10,000,000	10,000,000
Federal Funds	8,225,000	2,940,000
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Total Requirements	18,225,000	12,940,000
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Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

1. Provides \$710,000 in general obligation bond funds and \$2,350,000 in federal funds for FY 10, and \$715,000 in general obligation bond funds and \$1,565,000 in federal funds for FY 11 for energy savings improvements and renewable energy projects.
2. Provides \$365,000 in FY 10, and \$2,935,000 in FY 11 for improvements to state veteran cemeteries.
3. Provides \$2,400,000 in general obligation bond funds and \$100,000 in federal funds in both years for disaster warning and communication devices, statewide.
4. Provides \$2,525,000 in general obligation bond funds and \$5,775,000 in federal funds for FY 10, and \$950,000 in general obligation bond funds and \$1,275,000 in federal funds for FY 11 for improvements to Hawaii National Guard facilities.
5. Provides \$3,500,000 in FY 10, and \$2,425,000 in FY 11 to retrofit public buildings with hurricane protective measures.